STATE OF ALABAMA DEPARTMENT OF
CONSERVATION AND NATURAL RESOURCES— FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology services supporting the mission of the Department of Conservation and Natural Resources

IT VISION

To lead the Department of Conservation and Natural Resources' efforts to efficiently and innovatively apply information technologies in order to better serve the people of Alabama

VALUES

- Service

We are dedicated to meeting the IT needs of the ADCNR and its stakeholders

- Excellence

We provide superior IT services consistently enhancing our users' efficient use of allocated resources

- Integrity

We are committed to an organizational environment based on the highest standards of professionalism, honesty, and ethical behavior

- Teamwork

We are committed to maintaining the communication, expertise, and mutual support required for IT staff to be effective team members while fostering collaboration with our users and stakeholders

CUSTOMERS
(Expectations)

- ADCNR divisions and employees
  Expectations
- ➢ *Reliable, dependable, and responsive services, systems, and support*
- ➢ *IT options and solutions that focus on user needs*
- ➢ *IT staff can clearly communicate IT capabilities and options to users*
- ➢ *Ensure data integrity is maintained during collection and processing*
- ➢ *Stable, cost-effective services and support that increase services without substantial cost increases*

- ➢ *IT staff remain current and knowledgeable to support and exploit newer information technologies*
- ➢ *Greater online services*
- ➢ *Work with content managers to ensure website is current, accurate, and available*
- ➢ *Provide evidence showing impact of IT on business practices and departmental functions and outcomes*
- ➢ *Legacy systems will be maintained at a level allowing a smooth transition to new operations and systems*

STAKEHOLDERS
(Expectations)

- Business partners
- Other governmental agencies
- General public
  Expectations
- ➢ *Reliable, dependable, and responsive online services*
- ➢ *Current, accurate, comprehensive, and well designed website that is available 24/7*

STRENGTHS

- Dedicated, knowledgeable IT staff
- Ability to overcome shortfalls to meet customer needs

WEAKNESSES

- Current demands for IT services outpace staffing and resource capabilities
- Lack of standardized information technology, application, and accounting processes and systems in the Parks Division
- Users need training on data management and manipulation

OPPORTUNITIES

- Expansion of Web-based applications, information, and services

- Development of emerging business partnerships

THREATS

- Lack of adequate Department funding to consistently support services and mission
- The State Personnel system does not consistently recruit and identify qualified applicants that meet IT staffing needs
- Inconsistent leadership and services from ISD, including levying unfunded mandates and failing to establish a cost-effective statewide information systems infrastructure
- Inadequate space to permit growth needed to meet departmental IT needs
- Projected hurricane response drains critical resources from planned initiatives

WORKLOAD MEASURES (1-2(4))

W1: # of computer systems supported
W2: # of workhours to develop applications

KEY GOALS (1-3)

G1 (DGX,GPX): Support current Departmental initiatives to improve critical services, business practices, and efficiencies by using information technology to implement a document imaging and management system, property management system, and boat registration system by the end of FY11

G2 (DGX,GPX): Ensure all remote locations meet established Department standards for critical information technologies and applications by the end of FY10.

G3 (DGX,GPX): Develop and implement Web-based applications to reduce current Department paper driven processes by 17% by the end of FY09.

ASSUMPTIONS

- FY06 and FY07 initiatives are on schedule
- Funding will remain consistent with historical trends and levels

- Department leadership continues to support IT goals and initiatives
- Current staffing shortfall will be internally addressed by the end of FY07
- Tax issues associated with boat registration system implementation are resolved with Revenue and Probate by the end of FY07

OBJECTIVES

- (G1) OBJ1 (# of identified Department units with document imaging and management system implemented): Complete implementation of the document imaging and management system in 7 Departmental units.
- (G1) OBJ2 (# of identified State Parks locations with property management system implemented): Complete implementation of the property management system in all selected State Parks locations (6/22 locations).
- (G1) OBJ3 (# of identified agents with boat registration system implemented): Ensure 50 identified agents have implemented the boat registration system.
- (G2) OBJ1 (# of remote locations meeting established Department standards for critical information technologies and applications): Ensure 100 of 225 remote locations meet established Department standards for critical information technologies and applications.
- (G3) OBJ1 (% reduction in Department paper driven processes): Develop and implement Web-based applications to reduce current Department paper driven processes by 13%.
- (G3) OBJ2 (% reduction in annual Departmental administrative costs associated with identified paper driven processes): Reduce annual Departmental administrative costs associated with paper driven processes identified for conversion to Web-based applications by 8%.

CRITICAL ISSUES

INTERNAL

- NONE

EXTERNAL

- (G1) EC1: ISD needs to work with appropriate agencies and vendors to fund and create an affordable State wide-area network that enables the availability of IT services at remote locations, especially State Parks and law enforcement.
- (G1) EC2: State Personnel needs to work with Department to ensure qualifications needed to be placed on the register accurately reflect skills needed to support the Department's initiatives.

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

(G1) S1: Continue imaging and management system implementation throughout the Department.
A. Install imaging workstation hardware in scheduled units. (J. Gallacher) (31 May 08)
B. Install imaging workstation software in scheduled units. (R. Mitchell) (31 May 08)
C. Deploy imaging and management system procedures and processes. (R. Mitchell) (30 Jun 08)
D. Appropriately train unit personnel on imaging system and processes. (J. Gallacher) (30 Sept 08)
E. Monitor and evaluate imaging and management system operation. (J. Gallacher) (30 Sept 08)
F. Assess and report project progress. (J. Perry) (30 Sep 08)
G. Revise project schedule, as required. (J. Perry) (30 Sep 08)

(G1) S2: Complete implementation of the property management system in all 6 selected State Parks locations.
A. Install required hardware in scheduled State Parks locations. (J. Gallacher) (31 May 08)
B. Install required software in scheduled locations. (J. Gallacher) (31 May 08)
C. Implement property management system procedures and processes in scheduled locations. (J. Perry) (15 Aug 08)

D. Appropriately train State Parks personnel on property management system and processes. (J. Gallacher) (15 Sept 08)
E. Monitor and evaluate property management system operation. (J. Perry) (15 Sept 08)
F. Assess and report project completion. (J. Perry) (30 Sep 08)

(G1) S3: Ensure identified agents have implemented the boat registration system.
A. Complete procedures and processes to ensure identified agents are added to the boat registration system. (C. Henson) (31 Mar 08)
B. Appropriately train identified agents on the boat registration system and processes. (C. Henson) (31 Mar 08)
C. Monitor use of the boat registration system by identified agents. (C. Henson) (30 Sept 08)
D. Assess and report project progress. (S. Self) (30 Sep 08)
E. Revise project schedule, as required. (S. Self) (30 Sep 08)

(G1-EC1) S4: The Department will work with ISD to work with appropriate agencies and vendors to fund and create an affordable State wide-area network that enables the availability of IT services at remote locations, especially State Parks and law enforcement.
A. Identify wide-area network requirements and limitations. (J. Gallacher) (1 Oct 07)
B. Report network shortfalls to the Commissioner's Office. (J. Perry) (1 Oct 07)

(G1-EC2) S5: The Department will work with State Personnel to ensure qualifications needed to be placed on the register accurately reflect skills needed to support the Department's initiatives.
A. Identify required skills and review existing registers for qualified candidates. (J. Perry) (1 Oct 07)
B. Report staffing shortfalls, resulting from inadequate personnel registers, to the Commissioner's Office. (J. Perry) (1 Oct 07)

DRAFT

(G2) S1: Ensure selected remote locations meet established Department standards for critical information technologies and applications.
A. Identify shortfalls across selected remote locations in meeting established Departmental standards. (J. Gallacher) (31 Jan 08)
B. Determine options and costs of addressing identified shortfalls. (J. Gallacher) (30 Apr 08)
C. Procure or develop selected options to address shortfalls. (J. Perry) (15 Jun 08)
D. Implement options. (J. Gallacher) (1 Sep 08)
E. Assess resulting compliance with Department standards. (J. Gallacher) (15 Sep 08)
F. Report on project progress and revise schedule as required. (J. Perry) (30 Sep 08)

(G3) S1: Develop and implement Web-based applications to reduce current Department paper driven processes.
A. Work with appropriate users to determine project requirements. (R. Mitchell) (15 Jan 08)
B. Complete development and testing for each identified project application. (R. Mitchell) (15 Jun 08)
C. Implement and assess applications. (R. Mitchell) (15 Aug 08)
D. Train users on new applications and systems, as required. (R. Mitchell) (15 Aug 08)
E. Work with users to assess impact of new applications on paper driven processes and annual Departmental administrative costs. (R. Mitchell) (30 Sep 08)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

 NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.